

The Tri--County Council for the Lower Eastern Shore of Maryland (Shore Transit)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|--------|
| Salisbury, MD-DE | |
| Square Miles | 43 |
| Population | 59,426 |
| Population Ranking out of 465 UZAs | 394 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 1,177 |
| Population | 164,997 |

Service Consumption

| | |
|---------------------------------|-----------|
| Annual Passenger Miles | 5,551,852 |
| Annual Unlinked Trips | 511,652 |
| Average Weekday Unlinked Trips | 1,513 |
| Average Saturday Unlinked Trips | 1,236 |
| Average Sunday Unlinked Trips | 1,109 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 1,957,880 |
| Annual Vehicle Revenue Hours | 93,989 |
| Vehicles Operated in Maximum Service | 41 |
| Vehicles Available for Maximum Service | 52 |
| Base Period Requirement | 18 |

Financial Information

Fare Revenues Earned \$1,840,225

| | |
|--|--------------------|
| Sources of Operating Funds Expended | |
| Fare Revenues (40%) | \$1,840,225 |
| Local Funds (17%) | 785,150 |
| State Funds (14%) | 651,631 |
| Federal Assistance (28%) | 1,304,547 |
| Other Funds (0%) | 0 |
| Total Operating Funds Expended | \$4,581,553 |

| | |
|--|------------|
| Sources of Capital Funds Expended | |
| Local funds | \$0 |
| State Funds | 0 |
| Federal Assistance | 0 |
| Other Funds | 0 |
| Total Capital Funds Expended | \$0 |

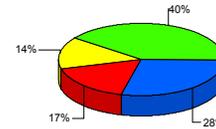
Summary of Operating Expenses

| | |
|---------------------------------|--------------------|
| Salary, Wages and Benefits | \$3,256,400 |
| Materials and Supplies | 791,619 |
| Purchased Transportation | 0 |
| Other Operating Expenses | 494,949 |
| Total Operating Expenses | \$4,542,968 |
| Reconciling Cash Expenditures | \$38,504 |

Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|------------|------------|
| Bus | 21 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Demand Response | 20 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 41 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Sources of Operating Funds Expended



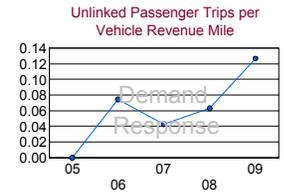
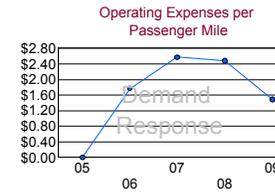
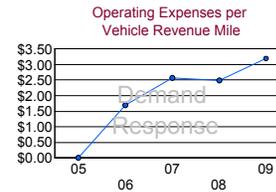
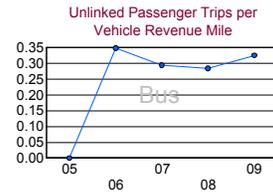
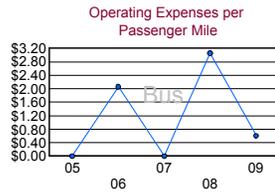
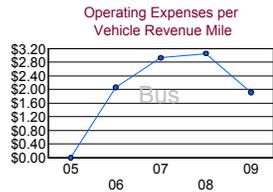
Sources of Capital Funds Expended

Modal Characteristics

| | Operating Expenses ¹ | Fare Revenues ¹ | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus | \$2,529,138 | \$713,421 | \$0 | 4,197,678 | 1,327,469 | 431,797 | 56,257 | 0.0 | 26 | 5.4 | 21 | 1.00 | 24% |
| Demand Response | \$2,013,830 | \$1,126,804 | \$0 | 1,354,174 | 630,411 | 79,855 | 37,732 | N/A | 26 | 6.1 | 20 | N/A | 30% |

Performance Measures

| | Service Efficiency: Operating Expense per Vehicle Revenue Mile | Service Efficiency: Operating Expense per Vehicle Revenue Hour | Cost Effectiveness: Operating Expense per Passenger Mile | Cost Effectiveness: Operating Expense per Unlinked Passenger Trip | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|--|---|--|--|
| Bus | \$1.91 | \$44.96 | \$0.60 | \$5.86 | 0.33 | 7.68 |
| Demand Response | \$3.19 | \$53.37 | \$1.49 | \$25.22 | 0.13 | 2.12 |



¹ Excludes data for purchased transportation reported separately